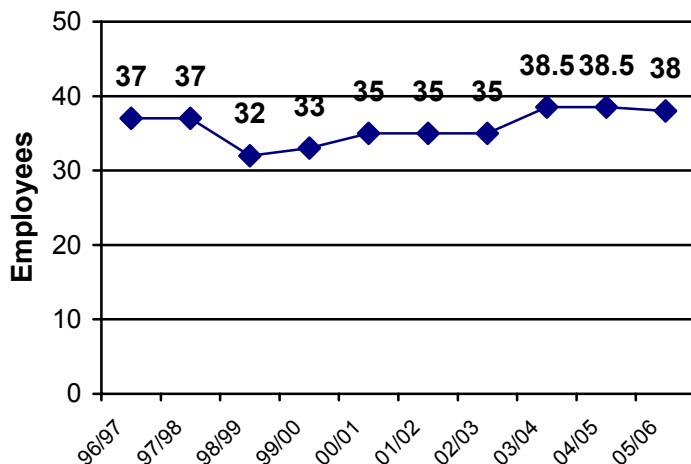


MISSION STATEMENT

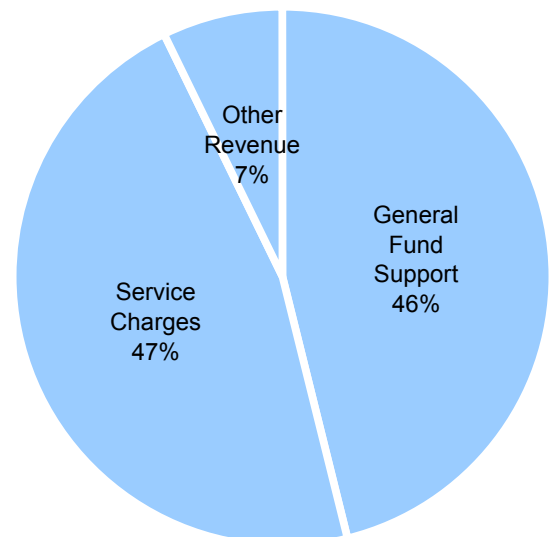
The San Luis Obispo County Parks Division ensures diversified opportunities for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

| | 2003-04 | 2004-05 | 2005-06 | 2005-06 | 2005-06 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>Financial Summary</u> | <u>Actual</u> | <u>Actual</u> | <u>Requested</u> | <u>Recommended</u> | <u>Adopted</u> |
| Revenues | \$ 5,698,226 | \$ 5,115,045 | \$ 5,829,385 | \$ 5,705,913 | \$ 5,955,913 |
| Fund Balance Available | \$ 362,885 | \$ 370,238 | \$ 82,371 | \$ 0 | \$ 293,212 |
| Cancelled Reserves | 0 | 0 | 0 | 0 | 0 |
| Total Financing Sources | <u>\$ 6,061,111</u> | <u>\$ 5,485,283</u> | <u>\$ 5,911,756</u> | <u>\$ 5,705,913</u> | <u>\$ 6,249,125</u> |
| Salary and Benefits | \$ 2,969,278 | \$ 3,131,922 | \$ 3,459,865 | \$ 3,439,238 | \$ 3,439,238 |
| Services and Supplies | 1,834,571 | 1,839,096 | 1,955,687 | 1,852,842 | 2,102,842 |
| Other Charges | 683,219 | 6,467 | 413,833 | 413,833 | 400,000 |
| Fixed Assets | 220,878 | 487,824 | 0 | 0 | 13,833 |
| Gross Expenditures | \$ 5,707,946 | \$ 5,465,309 | \$ 5,829,385 | \$ 5,705,913 | \$ 5,955,913 |
| Contingencies | 0 | 0 | 82,371 | 0 | 293,212 |
| New Reserves | 0 | 0 | 0 | 0 | 0 |
| Total Financing Requirements | \$ 5,707,946 | \$ 5,465,309 | \$ 5,911,756 | \$ 5,705,913 | \$ 6,249,125 |

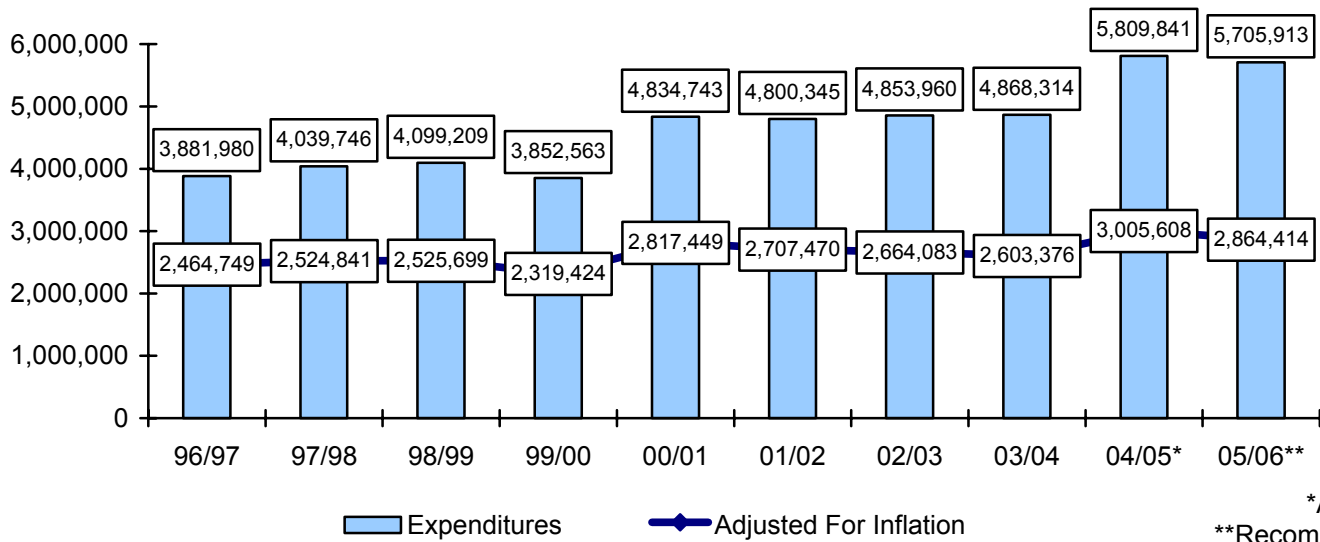
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Parks Facilities

Manage and maintain the County-owned and/or operated parks and recreational facilities (community parks, playgrounds, tennis courts, swimming pools, coastal accessways and beaches, large regional camping facilities, biking and hiking trails, and historic adobe structure) to ensure safe and efficient operations. Design and implement recreational programs to enhance the satisfaction of residents and visitors. Manage the central reservation system for residents and visitors to reserve the use of campgrounds, group picnic facilities, and the San Luis Obispo Veteran's Hall.

Total Expenditures: \$5,705,913 Total Staffing (FTE): 38.0

DEPARTMENT COMMENTS

The County Parks Division is submitting a Status Quo budget by requesting an increase to the general fund support of \$395,120 in order to (1) restore the \$168,066 of seasonal help to operate the County pool operations and programs, (2) restore the services and supply accounts to 2004/05 levels, (3) restore the \$93,950 of maintenance projects that were eliminated, (4) fund the replacement of two mowers totaling \$13,833 recommended for replacement, and (5) restore the \$82,371 of budgeted fund balance available to be held as a reserve for unforeseen events.

The Salaries and Benefits accounts increased by \$155,269. The 2005/06 budget includes a projected COLA of 3.0%. No new positions are being requested.

Services and Supplies accounts decreased by \$129,558, primarily due to \$112,797 of reduction to the Countywide overhead allocation. In the 2004-05 budget, public services were reduced, and all non-vital expenditures were eliminated. The 2005-06 budget submittal is for service levels comparable to the included in the 2004-05 budget year.

The Other Charges accounts decreased by \$20,000 due to a replacement vehicle included in the 2004-05 budget that dropped off in the 2005-06 budget. This is partially offset by the inclusion of \$13,833 for two mowers recommended for replacement. Included in the budget is a donation of \$400,000 to the Avila Civic Association to provide funding to help build an Avila Community Building for recreational purposes, funded by Quimby monies. The donation did not occur in 2004-05, as budgeted, so it is included again in the 2005-06 budgets.

Due to budgetary constraints, no fixed assets have been budgeted in 2005/06.

Revenue budgets decreased by \$118,216. The 2004-05 budgets included \$100,000 for the internal loan payment from Golf Courses. The loan has been satisfied; therefore the 2005-06 budget was reduced by \$100,000.

Although County Parks implemented fee increases in the 2005-06 fee process, patronage continues to be reduced compared with robust economic years. 2005-06 revenue projections include a 5-8% increase in patronage figures over

last year's usage rates. However, compared to the 2004-05 revenue budget (which included usage rates that did not materialize due to the continued suppressed economy) the revenue budget is flat.

The revenue budget also includes an increase to the General Fund Support account of \$395,120 in order to continue to provide current service levels to the public.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Recommended Budget provides for additional revenue from the General Fund discretionary dollars. The Parks dedicated revenue stream cannot support the current level of program without additional General Fund subsidies. The additional revenue proposed (\$190,301) covers extra costs for Salary/Benefit cost of living increases and increases in insurance costs. In addition, expected revenue from project work to which Parks can bill is increased to \$120,000 (from \$20,000). At the same time expected Fund Balance has been reduced to \$0 based on issues identified after the budget had been submitted related to the 04-05 fiscal year.

To balance out on the expenditure side the budget eliminates a 0.5 FTE Administrative Assistant position and reduces the requested amount for Maintenance of Structures and Grounds by some \$103,961.

The additional General Fund subsidy represents a policy change to recognize that predictable increasing costs in the Parks operation will exceed the department specific revenue stream. If the Board does not wish to increase the General Fund subsidy then the current level of service overall must be reduced.

BOARD ADOPTED CHANGES

Your Board increased Park's expenditures by \$250,000 to fund maintenance and repairs of existing County Parks. General fund contingencies will be used to fund this increase.

GOALS AND PERFORMANCE MEASURES

| Department Goal: Cost-effectively operate and maintain County-owned and/or operated parks and recreation facilities to enhance recreational opportunities for residents and visitors. | | | | | | |
|--|----------------------------|----------------------------|-----------------------|-----------------------|----------------------------|-----------------------|
| Communitywide Result Link: A livable community. | | | | | | |
| 1. Square footage of high maintenance intensive park facilities maintained per full time equivalent employee | | | | | | |
| 00-01 Actual Results | 01-02 Actual Results | 02-03 Actual Results | 03-04 Actual | 04-05 Adopted | 04-05 Actual Results | 05-06 Target |
| 121,445 sq.ft./FTE | 126,243 sq.ft./FTE | 147,101 sq.ft./FTE | 146,323 sq.ft./FTE | 142,000 sq.ft./FTE | 146,543 sq.ft./FTE | 160,000 sq.ft./FTE |
| What: The ratio of full time equivalent employees to the square feet of park facilities requiring regular, intense maintenance. | | | | | | |
| Why: While County Parks manages over 13,000 acres of parks, trails and open space, developed park facilities like playgrounds and campsites have the greatest direct impact on staff resources. This ratio will track the direct impact of adding more developed facilities to the County Park system. | | | | | | |
| How are we doing? In recent years the amount of facilities managed per employee has grown steadily as in-fill projects have added to the maintenance workload and staffing levels have remained relatively steady. Given the fact that a wide variety of new, funded projects are still pending development, the FY 05/06 Target is expected to increase again. Without further staff increases and sustained maintenance funding to keep up with facility growth, the likely result of this trend is reduced community satisfaction with service levels and reduced public safety. | | | | | | |

2. Annual program costs per visitor-day at County recreation facilities.

| 00-01 Actual Results | 01-02 Actual Results | 02-03 Actual Results | 03-04 Actual | 04-05 Adopted | 04-05 Actual Results | 05-06 Target |
|----------------------------|----------------------------|----------------------------|-----------------|------------------|----------------------------|-----------------|
| \$1.79 | \$1.62 | \$1.73 | \$1.58 | \$1.64 | \$1.94 | \$1.60 |

What: The ratio of Total Financing Sources (combined user fees, General Fund contribution, FBA, etc.) to the total number of annual visitor-days at Park facilities.

Why: This figure reflects the efficiency of our financial commitment to the visitors using County Park facilities. Because the Parks Division is an important supporting factor in the County's tourist economy, tracking the total visitor-day spending rather than simply spending per County resident is more relevant.

How are we doing? Our expenditures per visitor have historically compared favorably to our comparable counties that average approximately \$5 per visitor. The 18% increase in FY 04-05 from the adopted rate reflects a drop in annual attendance due to the negative impact the slow economy and a reduced tourism rate.

3. Annual number of safety-related incidents that occur in County-owned parks or recreational facilities per 100,000 visitors.

| 00-01 Actual Results | 01-02 Actual Results | 02-03 Actual Results | 03-04 Actual | 04-05 Adopted | 04-05 Actual Results | 05-06 Target |
|--|--|--|---|--|--|--|
| 1.7 incidents per 100,000 visitors | 1.6 incidents per 100,000 visitors | 1.3 incidents per 100,000 visitors | .7 incidents per 100,000 visitors | 1.3 incidents per 100,000 visitors | 1.3 incidents per 100,000 visitors | 1.5 incidents per 100,000 visitors |

What: All staff and visitor accidents and safety related incidents are documented and analyzed for trends and recurring hazards. This measure of total annual reports per 100,000 visitors provides an overview of how safe the park environment is for visitors and staff.

Why: To ensure a positive recreational experience and limit liability exposure, it is essential that Parks provide a safe environment for our visitor and staff. Tracking incidents helps to focus on areas of concern and demonstrate our commitment to providing that safe environment.

How are we doing? In FY 04/05, 40 visitor injury/ incidents were recorded, very close to the historic rate. The rate has been relatively stable over several years and appears to represent a normal baseline of risk associated with outdoor recreation. Many of these incidents were the result of visitor health problems (i.e. heart attacks) or inappropriate visitor activity resulting in injury. The physical deterioration of some facilities due to recent reductions in maintenance levels could result in a somewhat higher rate in the coming year.

4. Percentage of annual survey respondents who rate park and recreation opportunities as "good" to "excellent."

| 00-01 Actual Results | 01-02 Actual Results | 02-03 Actual Results | 03-04 Actual | 04-05 Adopted | 04-05 Actual Results | 05-06 Target |
|----------------------------|----------------------------|----------------------------|-----------------|------------------|----------------------------|-----------------|
| 91% | 91% | 94% | 94% | 94% | 94% | 90% |

What: Annual survey measures resident perceptions on parks and recreation opportunities in the county. Park visitors are surveyed annually and in alternate years the survey is conducted by the ACTION for Healthy Communities Collaborative.

Why: Quality parks and recreation opportunities are a key component of any livable community. Regularly checking in with our residents to find out how they rate those opportunities provides us with valuable customer information on which to base future resource decisions.

How are we doing? The 2003 ACTION for Healthy Communities collaborative survey contained the following question: "How would you rate San Luis Obispo County's parks and recreation opportunities?" The latest survey results showed that 94% of those surveyed rated parks and recreation opportunities as good (49%) or excellent (45%). The 2005 survey has not yet been conducted however, this very high level of satisfaction is unlikely to be maintained due to recent reductions in maintenance service levels.